

Program 110

DSHS - Administration and Supporting Services**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	641.1	67,778	60,194	127,972
Total Maintenance Level	668.2	62,590	62,556	125,146
Difference	27.1	(5,188)	2,362	(2,826)
Percent Change from Current Biennium	4.2%	(7.7)%	3.9%	(2.2)%
Performance Changes				
Home Care Workers Administration	20.0	3,916	3,914	7,830
Reduce regional staff support	(124.0)	(5,614)	(6,831)	(12,445)
Eliminate Family Policy Council	(7.5)	(12)	(6,584)	(6,596)
Lease, Medical Inflation, and Equipment Reduction		(84)	(39)	(123)
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		529	171	700
Super Coalition Health Benefits		473	153	626
Performance Pay		443	141	584
Nonrepresented Employees Cost of Living Adjustment		1,777	566	2,343
Nonrepresented Employees Health Benefit Change		529	167	696
Pension Method Change		(1,507)	(481)	(1,988)
Nonrepresented Salary Survey Implementation		611	173	784
General Inflation		(25)	(313)	(338)
FTE Staff Adjustment	15.6			
Transfers	4.4	933	664	1,597
Public Safety and Education Account Elimination		20	(20)	
Subtotal	(91.5)	1,989	(8,319)	(6,330)
Total Proposed Budget	576.7	64,579	54,237	118,816
Difference	(64.4)	(3,199)	(5,957)	(9,156)
Percent Change from Current Biennium	(10.0)%	(4.7)%	(9.9)%	(7.2)%
Total Proposed Budget by Activity				
Administrative Services Division	151.6	16,644	15,078	31,722
Division of Fraud Investigations	58.9	4,020	3,922	7,942
Executive Division	56.2	4,736	4,000	8,736
Financial Services Administration	245.1	20,711	18,897	39,608
Human Resources Division	105.8	10,074	6,741	16,815
Lands and Buildings Division	26.8	1,926	1,284	3,210
Research and Data Analysis Division	23.7	2,202	1,818	4,020
Special Projects and Unique Programs Grants	15.1	1,430	1,434	2,864
Suspense	(128.0)	(5,610)	(6,818)	(12,428)
Washington Council for the Prevention of Child Abuse and Neglect	21.5	3,596	6,354	9,950
Compensation Cost Adjustment		4,850	1,527	6,377
Total Proposed Budget	576.7	64,579	54,237	118,816

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Home Care Workers Administration

Provides funding for the programming and consulting time to modify the Social Service Payment System (SSPS) as necessary to conform to the arbitration agreement. The estimate of costs for the SSPS modification piece assume that the development will occur using the business rules engine with programming occurring in C# that is new technology but represents over 1/2 savings from traditional methods if successful. The estimate of costs related to the customer service function provide a base level of funding for the new payroll tasks. This basic level of funding assumes that 20 customer service specialist FTE will be able to handle the payroll inputs and questions of the 25,000 home care workers covered under the arbitration agreement who previously had very little withheld from their payments. (General Fund State, General Fund Federal)

Reduce regional staff support

Support staff resources for regional offices are reduced commensurate to the FTE reduction taken in DSHS Administrative and Supportive Services Program (Program 110) from the 2001 - 03 biennium through the current biennium. The Children's Administration, Developmental Disabilities, Long Term Care, and Economic Services Administration contain the bulk of regional and field staff support. (General Fund State, General Fund Federal)

Eliminate Family Policy Council

The Family Policy Council (FPC) is eliminated. (General Fund-State, General Fund-Federal)

Lease, Medical Inflation, and Equipment Reduction

Eliminates lease, medical inflation, and equipment funding requests.

FTE Staff Adjustment

The Department of Social and Health Services (DSHS) will centralize its background check FTE staff in the Background Checks Central Unit.

Transfers

Funding and FTE staff are transferred to centralize funding for certain functions currently split among various administrations. (General Fund-State, General Fund-Federal)

Public Safety and Education Account Elimination

Concurrent with executive request legislation eliminating revenues to the Public Safety and Education Account (PSEA – Fund 02V), expenditures from the PSEA are transferred to the General Fund. All revenue sources previously deposited to the PSEA shall be deposited to the General Fund. (General Fund-State, Public Safety and Education Account-State)

ACTIVITY DESCRIPTIONS

Administrative Services Division

The Administrative Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

Division of Fraud Investigations

The Division of Fraud Investigations has been delegated authority to conduct investigations related to allegations of fraud within programs administered by the department. Investigations focus on welfare eligibility issues and vendor fraud. Investigators coordinate with staff at Community Services Offices statewide; county prosecutors; and local, state, federal, and international law enforcement agencies when necessary.

Executive Division

The Executive Division provides policy direction and monitors agency performance in service delivery. This is accomplished by performing the following consulting functions at the agency level: program reviews, risk management, loss prevention, public disclosure, quality improvement, strategic planning, and community partnerships.

Financial Services Administration

The Financial Services Administration is the merger between the Department of Social and Health Services Budget and Finance Divisions. The Budget Division is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting caseloads and expenditures, and preparing fiscal notes. The division maintains the integrity of the agency's budget and allotment records, which are entered into the department and statewide computer systems. The Finance Division oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and coordinates with the State Auditor's Office, Office of Financial Management, and Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

Human Resources Division

The Human Resources Division is responsible for overall management of human resource functions within the department, including recruitment, appointments, labor relations, position classification, personnel policy and procedure development, staff development, personnel/payroll systems, training, personnel service reform, employee recognition program, brainstorm program, reductions-in-force (RIFs), investigations into civil rights violations, developing the department's Equal Employment Opportunity plan, diversity, and equal contracting opportunities.

Lands and Buildings Division

The Lands and Buildings Division manages statewide capital and leasehold development activities essential to department programs. Activities include planning, maintenance, renovation, and development of required office space leased from private vendors.

Research and Data Analysis Division

The Research and Data Analysis Division (RDA) provides information and answers customer questions about risk, need, demand use, supply, cost, and outcomes of department services. RDA furnishes information about clients who use multiple program areas, provides local geographic context over time, and carries out highly complex analyses with program research staff. RDA staff also maintain official departmental information on performance measures, costs, caseloads over time, and the Human Research Review Board, which protects the privacy and confidentiality of people who are subjects in any departmental research projects.

Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

Suspense

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

Washington Council for the Prevention of Child Abuse and Neglect

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a resource to the state of Washington on the subject of child abuse prevention. It develops and provides leadership to a statewide network of community-based child abuse prevention resources that strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs in order to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership across organizations and systems to leverage resources and address systemic barriers that reduce access to services and supports. WCPCAN leads and supports a variety of public education and advocacy efforts to increase awareness of and move individuals, organizations, and policy makers to actions that help reduce child abuse and neglect. WCPCAN supports the governance functions of the council and its committees, made up of citizen, state government, and legislative representatives. The council is also responsible for the development and management of the Children's Trust Fund of Washington.

HUMAN SERVICES - DSHS

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.